| | | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|---|--|--|--|--|--|--|
| Descri | Cor | nditioning, Pu | ıblic Works Con | sists of the Burea tractor Licensing; he citizens of Idal | Industrial and | | | |
| FY 20 | 06 Origin | al Appropri | iation | | | | | |
| 3.00 | FY 2006 | 6 Original Apr | propriation: HB | 360, HB 389, SB | 1230 | | | |
| | dicated | 126.75 | 7,531,200 | 2,225,700 | 423,700 | 0 | 0 | 10,180,600 |
| | deral | 0.50 | 76,100 | 47,800 | 1,100 | 0 | 0 | 125,000 |
| Oth | | 12.85 | 814,100 | 271,300 | 85,400 | 0 | 0 | 1,170,800 |
| | otal | 140.10 | 8,421,400 | 2,544,800 | 510,200 | | <u>0</u> | 11,476,400 |
| Appro | priation . | Adjustmen | ts | | | | | |
| 4.21 | Surplus | Eliminator: C | One-time salary | increases provide | ed to state emp | oloyees per HB 3 | 95 or 396 are re | flected here. |
| De | dicated | 0.00 | 56,700 | 0 | 0 | 0 | 0 | 56,700 |
| | deral | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Oth | | 0.00 | 9,000 | 0 | 0 | 0 | 0 | 9,000 |
| | otal | 0.00 | 66,300 | 0 | 0 | 0 | 0 | 66,300 |
| 4.31 | projecte by inspe continui | ed overtime the ectors has incoming to grow. | at will continue creased 17% sir | until additional quoce FY 2005. Eac | ch permit requ | in be fielded. Th ires at least two i | e number of per nspections and o | mits handled demand is |
| De Otl | projecte by inspe continui dicated ner total | d overtime the ectors has incoming to grow. 0.00 0.00 0.00 | nat will continue creased 17% sin 103,100 3,700 106,800 | until additional quoce FY 2005. Each | ualified staff cach permit requ 0 0 0 | n be fielded. Thires at least two i | e number of per nspections and o | mits handled demand is 103,100 3,700 106,800 |
| De Oth | projecte by inspe continui dicated ner total Suppler inspecto | d overtime the ectors has income to grow. 0.00 0.00 0.00 0.00 nental - Inspects, two (2.0) | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Po | until additional quoce FY 2005. Each | ualified staff cach permit requ 0 0 0 additional fund | on be fielded. The ires at least two ires at lea | e number of per nspections and of the number | mits handled demand is 103,100 3,700 106,800 |
| De Oth T 4.32 | projecte by inspe continui dicated ner total Suppler inspecto | d overtime the ectors has income to grow. 0.00 0.00 0.00 0.00 nental - Inspects, two (2.0) | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Po | until additional quace FY 2005. Each of the provider of the provider and all inspectors and one of the provider and one of the provider of the | ualified staff cach permit requ 0 0 0 additional fund | on be fielded. The ires at least two ires at lea | e number of per nspections and of the number | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will |
| De Oth T 4.32 | projecte by inspe continui dicated ner fotal Suppler inspecto expedite | d overtime the ectors has income to grow. 0.00 0.00 0.00 0.00 nental - Inspers, two (2.0) e hiring these | at will continue treased 17% sin 103,100 3,700 106,800 ector/Clerical Por FTP for electric additional positions. | until additional quace FY 2005. Each of the provided a sal inspectors and tions to mitigate of the provided a sal inspectors and tions to mitigate of the provided a sal inspectors and tions to mitigate of the provided as a sal inspector and tions to mitigate of the provided as a sal inspector and the provided as a sa | ualified staff cach permit requestion of the control of the contro | n be fielded. The ires at least two ires at leas | e number of per nspections and of the number | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 |
| De Oth T 4.32 De T 4.33 | projecte by inspe continui dicated ner fotal Suppler inspecto expedite dicated fotal Suppler for inspe | d overtime the ectors has income to grow. 0.00 0.00 0.00 0.00 nental - Inspectors, two (2.0) the hiring these 8.00 8.00 nental - Salar tector who are | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Post FTP for electric additional posi 206,000 206,000 ry Compensation performing both | until additional quace FY 2005. Each of the provide a sal inspectors and tions to mitigate of the provide a sal inspectors and tions to mitigate of the provide a sal inspectors and the provided and plurity of the provided and provided and plurity of the p | ualified staff cach permit required by the pe | on be fielded. The ires at least two is at least two is at least two is at least two is for four (4.0) is for supporting the ires at least two is at least two is at least two is at least two in the ires at least two is at least two in the ires at least two is at least two in the ires at least two is at least two in the ires at least two is at least | e number of pernspections and of the number of pernspections and of the number of the | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. |
| De Oth T 4.32 De T 4.33 | projecte by inspe continui dicated ner fotal Suppler inspecto expedite dicated fotal Suppler for inspectodicated | d overtime the ectors has income to grow. 0.00 0.00 0.00 0.00 nental - Inspectors, two (2.0) e hiring these 8.00 8.00 nental - Salar ector who are | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Por FTP for electric additional positional position 206,000 cy Compensation performing both 0 | until additional quace FY 2005. Each of the FY 2005 | ualified staff cach permit required by the pe | on be fielded. The ires at least two is at lea | e number of per nspections and of the number of per nspections and of the nspections and of the nspections of the nspect | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. |
| De Oth T 4.32 De T 4.33 | projecte by inspe continui dicated ner fotal Suppler inspecto expedite dicated fotal Suppler for inspe dicated fotal | d overtime the ectors has income to grow. 0.00 0.00 0.00 0.00 nental - Inspectors, two (2.0) et hiring these 8.00 8.00 nental - Salar ector who are 0.00 0.00 | at will continue reased 17% sir 103,100 3,700 106,800 ector/Clerical Post FTP for electric additional posi 206,000 206,000 ry Compensation performing bot 0 0 | until additional quace FY 2005. Each of the provide a cal inspectors and tions to mitigate of the provide a cal inspectors and tions to mitigate of the provide a cal inspectors and tions to mitigate of the provide a cal inspectors and the provide a calculation of the provide a | ualified staff cach permit required to be permit required to be additional fund two (2.0) FTP overtime costs. 148,200 148,200 commended. In the properties of the permit required to be additional fund to be additional fu | on be fielded. The ires at least two is at least two is at least two is at least two is for four (4.0) is for supporting the ires and clerical constant of the ires at least two increases and clerical constant of the ires at least two ires and clerical constant of the ires at least two ir | e number of pernspections and of the pernspections and of the pernspections and of the pernspections and of the pernspections are pernspectively. The pernspective pernspectively. The pernspective pernspectively. The pernspective pernspective pernspections are pernspectively. The pernspections are pernspectively. The pernspective pernspe | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. |
| De Ott T 4.32 De T 4.33 De T 4.34 | projecte by inspe continui dicated ner otal Suppler inspecto expedite dicated fotal Suppler for inspe dicated fotal Suppler | d overtime the ectors has income to grow. 0.00 | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Post 206,000 206,000 ry Compensation performing bot 0 0 Costs: Provide | until additional quace FY 2005. Each of the FY 2005 | ualified staff cach permit required to be permit required to be additional fund two (2.0) FTP overtime costs. 148,200 148,200 commended. In the properties of the permit required to be additional fund to be additional fu | on be fielded. The ires at least two is and for supporting of the ires at least two is at least two interests and clerical constant of the ires at least two interests in the ires at least two is at least two interests in the ires at least two is at least two interests in the ires at least two is at least two | e number of pernspections and of the pernspections and of the pernspections and of the pernspections and of the pernspections are pernspective. Output Outpu | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. |
| De Ott T 4.32 De T 4.33 De T 4.34 De De T T 4.34 | projecte by inspe continui dicated ner otal Suppler inspecto expedite dicated fotal Suppler for inspe dicated otal Suppler | d overtime the ectors has income to grow. 0.00 0.00 0.00 0.00 nental - Inspectors, two (2.0) et hiring these 8.00 8.00 nental - Salar ector who are 0.00 0.00 | at will continue reased 17% sir 103,100 3,700 106,800 ector/Clerical Post FTP for electric additional posi 206,000 206,000 ry Compensation performing bot 0 0 | until additional quace FY 2005. Each of the FY 2005 | ualified staff cach permit required to be permit required to be additional fund two (2.0) FTP overtime costs. 148,200 148,200 commended. In the properties of the permit required to be additional fund to be additional fu | on be fielded. The ires at least two is at least two is at least two is at least two is for four (4.0) is for supporting the ires and clerical constant of the ires at least two increases and clerical constant of the ires at least two ires and clerical constant of the ires at least two ir | e number of pernspections and of the pernspections and of the pernspections and of the pernspections and of the pernspections are pernspectively. The pernspective pernspectively. The pernspective pernspectively. The pernspective pernspective pernspections are pernspectively. The pernspections are pernspectively. The pernspective pernspe | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. |
| De Ott T 4.32 De T 4.33 De T 4.34 | projecte by inspe continui dicated ner otal Suppler inspecto expedite dicated fotal Suppler for inspe dicated otal Suppler | d overtime the ectors has income to grow. 0.00 0.00 0.00 0.00 nental - Inspectors, two (2.0) e hiring these 8.00 8.00 nental - Salar ector who are 0.00 0.00 nental - Fuel 0.00 0.00 | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Por FTP for electric additional posi 206,000 206,000 ry Compensation performing both 0 0 Costs: Provide | until additional quace FY 2005. Each of the FY 2005 | ualified staff cach permit required by the continuity of the conti | on be fielded. The ires at least two is and for supporting of the ires at least two is at least two interests and clerical constant of the ires at least two interests in the ires at least two is at least two interests in the ires at least two is at least two interests in the ires at least two is at least two | e number of pernspections and of the pernspections and of the pernspections and of the pernspections and of the pernspections are pernspective. Output Outpu | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. (188,500 25,700 |
| De Ott T 4.32 De T 4.33 De T 4.34 De Ott | projecte by inspe continui dicated ner otal Suppler inspecto expedite dicated fotal Suppler for inspe dicated otal Suppler | d overtime the ectors has income to grow. 0.00 0.00 0.00 0.00 nental - Inspectors, two (2.0) e hiring these 8.00 8.00 nental - Salar ector who are 0.00 0.00 nental - Fuel 0.00 | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Por FTP for electric additional posi 206,000 206,000 ry Compensation performing both 0 0 Costs: Provide 0 | until additional quace FY 2005. Each of the FY 2005 | ualified staff cach permit required by the continuous part of the co | on be fielded. The ires at least two is at lea | e number of pernspections and or one of the number of pernspections and or one of the number of the | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. |
| De Ott T 4.32 De T 4.33 De T 4.34 De Ott | projecte by inspe continui dicated ner otal Suppler inspecto expedite dicated fotal Suppler for inspe dicated fotal Suppler fotal Suppler fotal Suppler dicated fotal Suppler | d overtime the ectors has income to grow. 0.000 0.00 0.00 0.00 0.00 0.00 | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Post 206,000 206,000 ry Compensation performing bot 0 0 0 0 0 0 0 | until additional quace FY 2005. Each of the FY 2005 | ualified staff cach permit required by the continuous c | on be fielded. The ires at least two is and for supporting of the image of the | e number of pernspections and of the pernspections are pernspections. | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. (188,500 25,700 214,200 |
| De Ott T 4.32 De T 4.33 De T 4.34 De Ott T 4.35 | projecte by inspe continui dicated ner otal Suppler inspecto expedite dicated fotal Suppler for inspe dicated fotal Suppler fotal Suppler fotal Suppler dicated fotal Suppler | d overtime the ectors has income to grow. 0.000 0.00 0.00 0.00 0.00 0.00 | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Por FTP for electric additional posi 206,000 206,000 eperforming bot 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | until additional quace FY 2005. Each of the FY 2005 | ualified staff cach permit required by the continuous c | on be fielded. The ires at least two is and for supporting of the image of the | e number of pernspections and of the pernspections are pernspections. | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. (188,500 25,700 214,200 |
| De Ott T 4.32 De T 4.33 De T 4.34 De Ott T 4.35 | projecte by inspector continuit dicated ner fotal Suppler inspector expedite dicated fotal Suppler for inspector for inspector dicated fotal Suppler dicated ner fotal Suppler dicated ner dicated ner fotal Suppler dicated ner dicated ner fotal | d overtime the ectors has income to grow. 0.00 | at will continue reased 17% sin 103,100 3,700 106,800 ector/Clerical Por FTP for electric additional posi 206,000 ry Compensation performing both performing both 0 0 costs: Provide 0 0 notial Specialist, nancial specialist, nancialist, na | until additional quace FY 2005. Each of the FY 2005 | ualified staff cach permit required by the control of the continuous forms of | on be fielded. The fires at least two is for four (4.0) is for supporting the first and clerical constant cler | e number of pernspections and of the pernspections and of the pernspections and of the pernspections and of the pernspections. O | mits handled demand is 103,100 3,700 106,800 ng/HVAC quest will 377,900 ary increases all bureaus. 188,500 25,700 214,200 de funding fo |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|---|--|--|---|--|--|
| employe agencie | ee compensat s to enhance | ion, based on me employee comp | erit, to commenc | e with the Jar the end of the | recommends a 3 nuary 29, 2006 pa current fiscal ye | ay period. This w | ıill allow |
| Dedicated | 0.00 | 79,400 | 0 | 0 | 0 | 0 | 79,400 |
| Federal | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Other | 0.00 | 8,100 | 0 | 0 | 0 | 0 | 8,100 |
| Total | 0.00 | 87,700 | 0 | 0 | 0 | 0 | 87,700 |
| FY 2006 Total A | Appropriation | on | | | | | |
| Dedicated | 134.75 | 7,976,400 | 2,437,900 | 571,900 | 0 | 0 | 10,986,200 |
| Federal | 0.50 | 76,900 | 47,800 | 1,100 | 0 | 0 | 125,800 |
| Other | 12.85 | 834,900 | 297,000 | 85,400 | 0 | 0 | 1,217,300 |
| Total | 148.10 | 8,888,200 | 2,782,700 | 658,400 | 0 | 0 | 12,329,300 |
| FY 2006 Estima | ated Expend | ditures | | | | | |
| Dedicated | 134.75 | 7,976,400 | 2,437,900 | 571,900 | 0 | 0 | 10,986,200 |
| Dedicated | | 76,900 | 47,800 | 1,100 | 0 | 0 | 125,800 |
| Federal | 0.50 | | | | | 0 | 1,217,300 |
| | 0.50 12.85 | 834,900 | 297,000 | 85,400 | 0 | U | .,,000 |
| Federal | | · · | 297,000 2,782,700 | 85,400 658,400 | <u>0</u> | 0 | 12,329,300 |
| Federal Other Total | 12.85 148.10 | 834,900 | | | | | |
| Federal Other Total Base Adjustme | 12.85 148.10 | 834,900 8,888,200 | 2,782,700 | 658,400 | | 0 | 12,329,300 |
| Federal Other Total Base Adjustme | 12.85 148.10 ents Fund Adjustm | 834,900 8,888,200 ents: Adjustmen | 2,782,700 | 658,400 | 0 | 0 | 12,329,300 |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated | 12.85 148.10 ents Fund Adjustm n. 0.00 | 834,900 8,888,200 ents: Adjustmen (20,000) | 2,782,700 It to each fund to | 658,400 better reflect | 0 the actual Person | 0 nnel Costs for ea | 12,329,300 ach fund and (20,000) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other | 12.85 148.10 ents Fund Adjustm h. 0.00 0.00 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 | 2,782,700 It to each fund to 0 0 | 658,400 better reflect 0 0 | the actual Person | 0 nnel Costs for ea 0 0 | 12,329,300 ach fund and |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated | 12.85 148.10 ents Fund Adjustm n. 0.00 | 834,900 8,888,200 ents: Adjustmen (20,000) | 2,782,700 It to each fund to | 658,400 better reflect | 0 the actual Person | 0 nnel Costs for ea | 12,329,300 ach fund and (20,000) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova | 12.85 148.10 ents Fund Adjustm 1. 0.00 0.00 0.00 1 of One-Time | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 e Expenditures: I | 2,782,700 It to each fund to 0 0 0 Removal of one-t | 658,400 better reflect 0 0 time funding for | the actual Person | nnel Costs for ea | 12,329,300 ach fund and (20,000) 20,000 0 Lin SB 1230, |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% increase | 12.85 148.10 ents Fund Adjustm 1. 0.00 0.00 0.00 al of One-Time ease provided | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I | 2,782,700 It to each fund to 0 0 0 Removal of one-treplacement veh | better reflect 0 0 0 time funding faicles and services | the actual Person 0 0 0 0 or the 27th payrover units for the b | nnel Costs for ea | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, the division. |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated | 12.85 148.10 ents Fund Adjustm 1. 0.00 0.00 0.00 al of One-Time ease provided 0.00 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I I in HB 395, and (284,100) | 2,782,700 It to each fund to 0 0 0 Removal of one-treplacement vehicles (36,500) | 658,400 better reflect 0 0 0 time funding fnicles and seri | the actual Person 0 0 0 or the 27th payrover units for the b | nnel Costs for ea 0 0 0 0 Il costs provided oureaus within th | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, e division. (744,300) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated Federal | 12.85 148.10 ents =und Adjustm 1. 0.00 0.00 0.00 al of One-Time ease provided 0.00 0.00 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I in HB 395, and (284,100) (4,100) | 2,782,700 It to each fund to 0 0 0 Removal of one-treplacement vehicles (36,500) 0 | 658,400 better reflect 0 0 time funding foicles and sen (423,700) (1,100) | the actual Person 0 0 0 or the 27th payrover units for the b | nnel Costs for each of the costs provided oureaus within the costs of the costs provided oureaus within the costs of the costs provided oureaus within the costs of the costs | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, de division. (744,300) (5,200) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated | 12.85 148.10 ents Fund Adjustm 1. 0.00 0.00 0.00 al of One-Time ease provided 0.00 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I I in HB 395, and (284,100) | 2,782,700 It to each fund to 0 0 0 Removal of one-treplacement vehicles (36,500) | 658,400 better reflect 0 0 0 time funding fnicles and seri | the actual Person 0 0 0 or the 27th payrover units for the b | nnel Costs for ea 0 0 0 0 Il costs provided oureaus within th | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, e division. (744,300) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated Federal Other Total 8.42 Remova | 12.85 148.10 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I in HB 395, and (284,100) (4,100) (43,900) (332,100) Expenditures: I | 2,782,700 It to each fund to 0 0 0 Removal of one-treplacement veh (36,500) 0 (36,500) Removal of one-t | 658,400 better reflect 0 0 time funding foicles and sen (423,700) (1,100) (85,400) (510,200) | the actual Person 0 0 0 0 or the 27th payro ver units for the b 0 0 0 or overtime pay, i | nnel Costs for each of the costs provided oureaus within the costs provided our of | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, te division. (744,300) (5,200) (129,300) (878,800) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated Federal Other Total 8.42 Remova | 12.85 148.10 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I in HB 395, and (284,100) (43,900) (43,900) (332,100) Expenditures: I ial set up costs a | 2,782,700 It to each fund to 0 0 0 Removal of one-treplacement veh (36,500) 0 (36,500) Removal of one-tas provided in suppose | 658,400 better reflect 0 0 time funding foncies and ser (423,700) (1,100) (85,400) (510,200) time funding foncies funding fu | the actual Person 0 0 0 0 or the 27th payro ver units for the b | nnel Costs for each of the costs provided oureaus within the costs provided our of | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, e division. (744,300) (5,200) (129,300) (878,800) and clerical |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated Federal Other Total 8.42 Remova positions | 12.85 148.10 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I in HB 395, and (284,100) (4,100) (43,900) (332,100) Expenditures: I ial set up costs a (103,100) | 2,782,700 It to each fund to 0 0 0 Removal of one-treplacement veh (36,500) 0 (36,500) Removal of one-t | 658,400 better reflect 0 0 time funding foicles and sen (423,700) (1,100) (85,400) (510,200) | the actual Person 0 0 0 0 or the 27th payro ver units for the b 0 0 0 or overtime pay, 1 0U 4.31 and DU 4 | nnel Costs for each of the costs provided oureaus within the of the costs provided our and the costs | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, te division. (744,300) (5,200) (129,300) (878,800) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated Federal Other Total 8.42 Remova positions Dedicated | 12.85 148.10 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I in HB 395, and (284,100) (43,900) (43,900) (332,100) Expenditures: I ial set up costs a | 2,782,700 It to each fund to 0 0 0 Removal of one-treplacement veh (36,500) 0 (36,500) Removal of one-tas provided in supersolution (3,000) | 658,400 better reflect 0 0 time funding fnicles and sen (423,700) (1,100) (85,400) (510,200) time funding for pplementals E | the actual Person 0 0 0 0 or the 27th payro ver units for the b 0 0 0 or overtime pay, 1 0U 4.31 and DU 4 | nnel Costs for each of the costs provided oureaus within the of the costs provided outeaus within the other costs provided outeaus within the costs | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, e division. (744,300) (5,200) (129,300) (878,800) and clerical (254,300) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated Federal Other Total 8.42 Remova positions Dedicated Other | 12.85 148.10 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I in HB 395, and (284,100) (4,100) (43,900) (332,100) Expenditures: I ial set up costs a (103,100) (3,700) | 2,782,700 It to each fund to 0 0 0 0 Removal of one-treplacement veh (36,500) 0 (36,500) Removal of one-treplacement of one- | 658,400 better reflect 0 0 time funding fnicles and sen (423,700) (1,100) (85,400) (510,200) time funding fcpplementals E (148,200) 0 | the actual Person 0 0 0 0 or the 27th payro ver units for the b 0 0 0 0 or overtime pay, 1 0 0 0 0 0 0 0 0 0 0 | nnel Costs for each of the costs provided oureaus within the of the costs provided oureaus within the of the costs provided oureaus within the of the costs provided outeaus within the of the costs provided outeaus within the of the costs provided outeaus within the other than the costs provided outeaus within t | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, de division. (744,300) (5,200) (129,300) (878,800) and clerical (254,300) (3,700) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated Federal Other Total 8.42 Remova positions Dedicated Other Total | 12.85 148.10 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I in HB 395, and (284,100) (4,100) (43,900) (332,100) Expenditures: I ial set up costs a (103,100) (3,700) | 2,782,700 It to each fund to 0 0 0 Removal of one-treplacement veh (36,500) 0 (36,500) Removal of one-tas provided in sup (3,000) 0 (3,000) | 658,400 better reflect 0 0 time funding fnicles and sen (423,700) (1,100) (85,400) (510,200) time funding fcpplementals E (148,200) 0 | the actual Person 0 0 0 0 or the 27th payro ver units for the b 0 0 0 0 or overtime pay, 1 0 0 0 0 0 0 0 0 0 0 | nnel Costs for each of the costs provided oureaus within the of the costs provided oureaus within the of the costs provided oureaus within the of the costs provided outeaus within the of the costs provided outeaus within the of the costs provided outeaus within the other than the costs provided outeaus within t | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, e division. (744,300) (5,200) (129,300) (878,800) ad clerical (254,300) (3,700) (258,000) |
| Federal Other Total Base Adjustme 8.11 FTP or It program Dedicated Other Total 8.41 Remova 1% incre Dedicated Federal Other Total 8.42 Remova positions Dedicated Other Total FY 2007 Base | 12.85 148.10 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I in HB 395, and (284,100) (4,100) (43,900) (332,100) Expenditures: I ial set up costs a (103,100) (3,700) (106,800) | 2,782,700 It to each fund to 0 0 0 0 Removal of one-treplacement veh (36,500) 0 (36,500) Removal of one-treplacement of one- | 658,400 better reflect 0 0 0 time funding foicles and ser (423,700) (1,100) (85,400) (510,200) time funding foicle funding | the actual Person 0 0 0 0 or the 27th payro ver units for the b 0 0 0 or overtime pay, 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | nnel Costs for each of the costs provided oureaus within the of the costs provided outeaus within the of the costs provided outeaus within the of the costs provided outeaus within the costs | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, de division. (744,300) (5,200) (129,300) (878,800) and clerical (254,300) (3,700) |
| Federal Other Total Base Adjustme 8.11 FTP or I program Dedicated Other Total 8.41 Remova 1% incre Dedicated Federal Other Total 8.42 Remova positions Dedicated Other Total FY 2007 Base Dedicated | 12.85 148.10 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 | 834,900 8,888,200 ents: Adjustmen (20,000) 20,000 0 Expenditures: I in HB 395, and (284,100) (43,900) (332,100) Expenditures: I ial set up costs a (103,100) (3,700) (106,800) | 2,782,700 It to each fund to 0 0 0 0 Removal of one-treplacement veh (36,500) 0 (36,500) Removal of one-treplacement of one- | 658,400 better reflect 0 0 0 time funding fonctes and services and services (423,700) (1,100) (85,400) (510,200) time funding for pplementals E (148,200) 0 (148,200) | the actual Person 0 0 0 0 or the 27th payro ver units for the b 0 0 0 or overtime pay, 1 0 0 0 0 0 0 0 0 | nnel Costs for each of the costs provided oureaus within the of the costs provided oureaus within the older of the costs provided oureaus within the older of the costs provided oureaus within the older of the costs provided outeaus within the older of the costs provided outeaus within the older of the costs provided outeaus within the older outeaus within the costs provided outeaus within the older outeaus within the | 12,329,300 ach fund and (20,000) 20,000 0 I in SB 1230, e division. (744,300) (5,200) (129,300) (878,800) and clerical (254,300) (3,700) (258,000) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|---|---------------------------------|---|---|--|
| Program Maiı | ntenance | | | | | | |
| | ge in Benefit Co es to \$250 per | | n benefit costs ref | flect a 3.5% in | creased cost of h | nealth insurance | , which |
| Dedicated | 0.00 | 33,700 | 0 | 0 | 0 | 0 | 33,700 |
| Federal | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Other | 0.00 | 3,200 | 0 | 0 | 0 | 0 | 3,200 |
| Total | 0.00 | 37,000 | 0 | 0 | 0 | 0 | 37,000 |
| Cross unit pr | , has created a ovides for a he | one-time opporealth and life ins | Rebate: The char tunity to use une urance premium employee. The life | xpended rese rebate equal t | rves from the pre o two months' pre | vious contract. Temiums. The hea | This decision alth insurance |
| Dedicated | 0.00 | (176,100) | 0 | 0 | 0 | 0 | (176,100) |
| Federal | 0.00 | (1,600) | 0 | 0 | 0 | 0 | (1,600) |
| Other | 0.00 | (25,200) | 0 | 0 | 0 | 0 | (25,200) |
| Total | 0.00 | (202,900) | 0 | 0 | 0 | 0 | (202,900) |
| | | | Sovernor recomm Trustee/Benefit | | ase for inflation e | equivalent to 1.9 | % of non- |
| Dedicated | 0.00 | 0 | 25,900 | 0 | 0 | 0 | 25,900 |
| Federal | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Other | 0.00 | 0 | 5,100 | 0 | 0 | 0 | 5,100 |
| Total | 0.00 | 0 | 32,000 | | 0 | 0 | 32,000 |
| | | Provide one-tim 00 miles at time | e funding for the of replacement. | replacement of | of five vehicles, a | II exceeding 120 | ,000 miles or |
| Dedicated | 0.00 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| Other | 0.00 | 0 | 0 | 48,000 | 0 | 0 | 48,000 |
| Total | 0.00 | 0 | 0 | 108,000 | 0 | 0 | 108,000 |
| curren syster | nt system was p | ourchased in 199 connection to se | e funding for repl 97 and cannot be rvers and give ot | upgraded or her options to | expanded to mee meet communica | et agency needs | . A new its. |
| Dedicated | 0.00 | | 0 | | | 0 | 83,900 |
| Federal | 0.00 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| Other | 0.00 | 0 | 0 | 10,300 | 0 | 0 | 10,300 |
| | 0.00 | 0 | 0 | 96,000 | 0 | 0 | 96,000 |
| Total | | | | | | f 11 A 11 | |
| 10.41 Attorn | ey General Fee ed here. | es: Adjustments | to costs of legal | services provi | ded by the Office | of the Attorney | General are |
| 10.41 Attorn | | es: Adjustments 0 | to costs of legal (8,500) | services provi 0 | ded by the Office | of the Attorney | |
| 10.41 Attorn reflect | ed here. | - | _ | · | · | • | (8,500) |
| 10.41 Attorn reflect | ed here. | 0 | (8,500) | 0 | 0 | 0 | (8,500) (100) |
| 10.41 Attorn reflect Dedicated Federal | 0.00 0.00 | 0 | (8,500) (100) | 0 | 0 | 0 | (8,500) (100) (1,100) |
| 10.41 Attorn reflect Dedicated Federal Other Total 10.45 Risk M | 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 0 ee Charge: The | (8,500) (100) (1,100) (9,700) Office of Insuran | 0 0 0 0 | 0 0 0 0 | 0 0 0 | (8,500) (100) (1,100) (9,700) |
| 10.41 Attorn reflect Dedicated Federal Other Total 10.45 Risk N categor | 0.00 0.00 0.00 0.00 0.00 Management Febries based on | 0 0 0 0 0 ee Charge: The agency claims p | (8,500) (100) (1,100) (9,700) Office of Insuran patterns. | 0 0 0 0 ce Manageme | 0 0 0 0 ent reports adjust | 0 0 0 0 0 ments to various | (8,500) (100) (1,100) (9,700) |
| 10.41 Attorn reflect Dedicated Federal Other Total 10.45 Risk M | 0.00 0.00 0.00 0.00 0.00 0.00 | 0 0 0 0 0 ee Charge: The | (8,500) (100) (1,100) (9,700) Office of Insuran | 0 0 0 0 | 0 0 0 0 | 0 0 0 | (8,500) (100) (1,100) (9,700) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|--|--|--|---|--|---|
| | | rge: Adjustment ontroller are refl | s to the costs of sected here. | statewide acco | unting and state | wide payroll prod | cessing by the |
| Dedicated | 0.00 | 0 | 15,600 | 0 | 0 | 0 | 15,600 |
| Federal | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Other | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| Total | 0.00 | 0 | 17,600 | 0 | 0 | 0 | 17,600 |
| | | rge: Adjustment are reflected her | ts to the costs of c | cash managen | nent and warrant | processing by the | he Office of |
| Dedicated | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Other | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| 10.51 Annual position | | de annualized f | unding for the su | pplemental rec | uest in DU 4.32 | for new inspecto | or and clerica |
| Dedicated | 0.00 | 206,000 | 23,300 | 0 | 0 | 0 | 229,300 |
| Total | 0.00 | 206,000 | 23,300 | 0 | 0 | 0 | 229,300 |
| | | | | | | | |
| | | | o in FY 2006, see E | | 0 vide annualized | 0 funding for the s | upplemental |
| 10.53 Annua reques | izations: Not F t in DU 4.35 fc | Recommended or a new financia | in FY 2006, see [al specialist positi | on. | | funding for the s | upplemental |
| 10.53 Annual reques | izations: Not F t in DU 4.35 fo 0.00 | Recommended or a new financia | in FY 2006, see E al specialist positi 0 | on. 0 | 0 | funding for the so | upplemental (|
| 10.53 Annua reques | izations: Not F t in DU 4.35 fc | Recommended or a new financia | in FY 2006, see [al specialist positi | on. | | funding for the s | upplemental (|
| 10.53 Annual request Dedicated Other Total 10.61 Salary change | izations: Not Fit in DU 4.35 for 0.00 0.00 0.00 Multiplier: This in employee | Recommended or a new financia or a new financia or of the first process | in FY 2006, see E al specialist positi 0 0 0 orovides funding f hat was provided | on. 0 0 0 or the additions in DU 4.38. | 0 0 0 al 16 pay periods | funding for the so | upplemental |
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated | izations: Not F t in DU 4.35 for 0.00 0.00 0.00 Multiplier: This in employee 0.00 | Recommended or a new financia 0 0 0 0 0 compensation to 116,500 | in FY 2006, see E al specialist positi 0 0 0 orovides funding fehat was provided | on. 0 0 0 or the additional in DU 4.38. | 0 0 0 al 16 pay periods 0 | funding for the so | upplemental () () () () () () () () () () () () () |
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal | izations: Not F t in DU 4.35 for 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 | Recommended or a new financia or a new financia or | in FY 2006, see E al specialist positi 0 0 0 orovides funding fehat was provided 0 0 | on. 0 0 0 or the additional in DU 4.38. | 0 0 0 al 16 pay periods 0 0 | funding for the so | upplemental () () () () () () () () () () () () () |
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal Other | izations: Not Fit in DU 4.35 for 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 | Recommended or a new financia of a new financia of the first of the fi | in FY 2006, see E al specialist positi 0 0 0 orovides funding fehat was provided | on. 0 0 0 or the additional in DU 4.38. | 0 0 0 al 16 pay periods 0 | funding for the so | upplemental () () () () () () () () () () () () () |
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal Other Total 10.62 Group | izations: Not F t in DU 4.35 for 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 0.00 and Temporar | Recommended or a new financial of a new financial of the | in FY 2006, see E al specialist positi 0 0 0 orovides funding fehat was provided 0 0 | on. 0 0 0 0 or the additional in DU 4.38. 0 0 0 onding for the additional in DU 4.38. | 0 0 0 al 16 pay periods 0 0 0 0 | funding for the so | upplemental e 3% ongoing 116,500 400 129,600 lize the 3% |
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal Other Total 10.62 Group | izations: Not F t in DU 4.35 for 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 0.00 and Temporar | Recommended or a new financial of a new financial of the following of the first and th | in FY 2006, see Eal specialist position of the special of the spec | on. 0 0 0 0 or the additional in DU 4.38. 0 0 0 onding for the additional in DU 4.38. | 0 0 0 al 16 pay periods 0 0 0 0 | funding for the so | upplemental e 3% ongoing 116,500 400 129,600 lize the 3% |
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal Other Total 10.62 Group ongoin Dedicated Other | izations: Not Fit in DU 4.35 for 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 and Temporar g change in er 0.00 0.0 | Recommended or a new financial of a new financial of a new financial of the first o | in FY 2006, see It al specialist position of the | on. 0 0 0 or the additional in DU 4.38. 0 0 0 or ding for the adprovided in DU | 0 0 0 al 16 pay periods 0 0 0 0 dditional 16 pay periods 4.38. | funding for the sign of the si | upplemental (((((((((((((((((((|
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal Other Total 10.62 Group ongoin Dedicated | izations: Not Fit in DU 4.35 for 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 0.00 and Temporarg change in er 0.00 | Recommended or a new financial of a new financial of the following of the first and th | in FY 2006, see It al specialist position of the | on. 0 0 0 or the additional in DU 4.38. 0 0 0 onding for the adprovided in DU | 0 0 0 al 16 pay periods 0 0 0 0 dditional 16 pay p | funding for the sign of the si | upplemental 0 0 0 0 0 0 116,500 400 12,700 129,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal Other Total 10.62 Group ongoin Dedicated Other Total 10.63 Nondis | izations: Not Fit in DU 4.35 for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | Recommended or a new financial of a new financial of a new financial of the first o | in FY 2006, see It al specialist position of the | on. 0 0 0 or the additionation DU 4.38. 0 0 0 ording for the adprovided in DU 0 0 0 0 | 0 0 0 al 16 pay periods 0 0 0 0 dditional 16 pay periods 1 4.38. | funding for the store of the st | upplemental e 3% ongoing 116,500 12,700 129,600 lize the 3% 10,400 200 10,600 |
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal Other Total 10.62 Group ongoin Dedicated Other Total 10.63 Nondis | izations: Not Fit in DU 4.35 for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | Recommended or a new financial of a new financial of a new financial of the first o | in FY 2006, see It all specialist position of the specialist position of th | on. 0 0 0 or the additionation DU 4.38. 0 0 0 ording for the adprovided in DU 0 0 0 0 | 0 0 0 al 16 pay periods 0 0 0 0 dditional 16 pay periods 1 4.38. | funding for the store of the st | upplemental () () () () () () () () () () () () () |
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal Other Total 10.62 Group ongoin Dedicated Other Total 10.72 Nondis Meridia | izations: Not Fit in DU 4.35 for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | Recommended or a new financial of a new financial o | in FY 2006, see Dal specialist position of the provides funding for the provided of the provided of the provides furnisation that was provided of the provides furnisation that was provided of the provides furnisation that was provided of the provided of | on. 0 0 0 0 or the additionation DU 4.38. 0 0 0 ording for the adprovided in DU 0 0 de additional fuller | 0 0 0 0 al 16 pay periods 0 0 0 dditional 16 pay periods 14.38. 0 0 0 0 nding for the 3% | funding for the second of the | upplemental () () () () () () () () () (|
| 10.53 Annual request Dedicated Other Total 10.61 Salary change Dedicated Federal Other Total 10.62 Group ongoin Dedicated Other Total 10.72 Nondis Meridia Dedicated | izations: Not Fit in DU 4.35 for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | Recommended or a new financial of a new financial o | in FY 2006, see It all specialist position of the provides funding from the provided of the provided of the provides furnisation that was provided of the provided of the provides furnisation that was provided of the provid | on. 0 0 0 0 or the additionation DU 4.38. 0 0 0 ording for the acprovided in DU 0 0 de additional fut | 0 0 0 al 16 pay periods 0 0 0 0 ditional 16 pay p 1 4.38. 0 0 0 nding for the 3% | funding for the standard funding for the standard funding for the standard fundamental fun | upplemental () () () () () () () () () () () () () |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|----------------|------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Y 2007 Total I | Maintenanc | e | | | | | |
| Dedicated | 134.75 | 7,759,700 | 2,470,800 | 143,900 | 0 | 0 | 10,374,400 |
| Federal | 0.50 | 71,700 | 49,200 | 1,800 | 0 | 0 | 122,700 |
| Other | 12.85 | 798,200 | 305,600 | 58,300 | 0 | 0 | 1,162,100 |
| Total | 148.10 | 8,629,600 | 2,825,600 | 204,000 | 0 | 0 | 11,659,200 |

Program Enhancements

12.01 Line Item Request - 3 Inspector Positions: Provide funding for three (3.0) FTPs to perform inspections for the Electrical, Plumbing, and HVAC programs. The construction industry continues to explode throughout Idaho. There has been an increase in average permits of 17% during the last fiscal year. The division is unable to maintain current inspection process resulting in a backlog that may compromise the safety of Idaho Citizens.

| Dedicated | 3.00 | 170,300 | 17,400 | 69,600 | 0 | 0 | 257,300 |
|-----------|------|---------|--------|--------|---|---|---------|
| Total | 3.00 | 170,300 | 17,400 | 69,600 | 0 | 0 | 257,300 |

12.02 Line Item Request - One Office Specialist Position: Provide funding for one (1.0) FTP for licensing and permitting clerical support to be split across the Electrical, Plumbing and HVAC bureaus, due to the continued growth in the industry.

| Dedicated | 1.00 | 35,700 | 3,300 | 6,000 | 0 | 0 | 45,000 |
|-----------|------|--------|-------|-------|---|---|--------|
| Total | 1.00 | 35,700 | 3,300 | 6,000 | 0 | 0 | 45,000 |

12.03 Licensing and Permitting Software: Provide funding for commercial, off-the-shelf software to license, permit, inspect and track plan reviews on-line. The new system will provide more efficient, robust software that will allow on-line renewals, permit purchases, inspection requests, permits in progress, history of permits and licensed contractors. The savings in clerical staff and inspector resources will be immediately recognized.

| Dedicated | 0.00 | 0 | 800,000 | 0 | 0 | 0 | 800,000 |
|-----------|------|---|---------|---|---|---|---------|
| Total | 0.00 | 0 | 800.000 | | | | 800.000 |

12.04 Line Item Request - Compliance Officer Positions: Provide seasonal funding for compliance officers. Compliance continues to be a major concern throughout the State. Every time an unlicensed person works without a permit the safety of Idaho Citizens is endangered. These positions would be dedicated to enforcing compliance with Idaho licensing requirements.

| Dedicated | 0.00 | 136,000 | 27,600 | | | | 163,600 |
|-----------|------|---------|--------|---|---|---|---------|
| Total | 0.00 | 136,000 | 27,600 | 0 | 0 | 0 | 163,600 |

12.05 Financial Specialist Senior: Provide funding for one (1.0) FTP for a financial specialist senior. Due to the reorganization, and the continued growth in reporting requirements the current financial staff is unable to maintain enhanced accountability standards and monitor agency performance.

| Dedicated Federal | 0.88 0.01 | 45,900 500 | 4,300 | 5,700 100 | 0 | 0 | 55,900 600 |
|----------------------|--------------|---------------|-------|--------------|---|---|---------------|
| Other | 0.01 | 5.700 | 500 | 700 | 0 | 0 | 6.900 |
| Total | 1.00 | 52,100 | 4,800 | 6,500 | | | 63,400 |

FY 2007 Gov's Recommendation

| Total | 153.10 | 9.023.700 | 3.678.700 | 286.100 | | | 12.988.500 |
|-----------|--------|-----------|-----------|---------|---|---|------------|
| Other | 12.96 | 803,900 | 306,100 | 59,000 | 0 | 0 | 1,169,000 |
| Federal | 0.51 | 72,200 | 49,200 | 1,900 | 0 | 0 | 123,300 |
| Dedicated | 139.63 | 8,147,600 | 3,323,400 | 225,200 | 0 | 0 | 11,696,200 |